

Program D: Marketing

Program Authorization: R.S. 56:280.1, et seq.

PROGRAM DESCRIPTION

The mission of the Marketing Program is to aid the commercial fishing industry through product promotion and marketing development. The goal of the Marketing Program is that commercial fishermen will realize higher dockside values for seafood products. This program conducts market surveys, advertises products, participates in trade shows, informs commercial fishermen with a newsletter and counsels processor on health and safety issues. There is one activity in this program, Seafood Marketing.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To ultimately improve the prices paid to Louisiana Seafood Producers the program will provide at least 800 new trade leads, conduct at least 25 product promotions statewide, provide educational materials to at least 200 teachers, publish materials so that over 11,500,000 readers are exposed to information about Louisiana seafood and strengthen the 6 new markets at farmer's markets/green grocers established in FY 2000-01.

Strategic Link: This objective is an incremental step towards accomplishment of the program's strategic goal of increasing the economic well-being of the commercial fishing industry.

Explanatory Note: This program has recently acquired a new director. During FY 00-01 the program will compile a new strategic plan. Future performance information will provide a clearer picture of the results of the efforts conducted by the Marketing Program.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of trade leads from trade shows	300	133	800	800	800	800
K	Number of product promotions	Not applicable ¹	Not available	Not applicable ¹	Not available	25	25
K	Number of teachers receiving information packets	200	200	200	200	200	200
K	Readers exposed to information provided by program	Not applicable ¹	Not available	Not applicable ¹	Not available	11,500,000	11,500,000
K	Farmer's markets/greengrocers with seafood component	Not applicable ¹	Not available	6	6	6	6

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	512,606	692,675	739,935	717,288	707,583	(32,352)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	66,667	66,667	100,000	33,333
TOTAL MEANS OF FINANCING	\$512,606	\$692,675	\$806,602	\$783,955	\$807,583	\$981
EXPENDITURES & REQUEST:						
Salaries	\$158,210	\$172,295	\$172,295	\$177,020	\$177,020	\$4,725
Other Compensation	9,441	16,400	16,400	16,400	16,400	0
Related Benefits	28,316	30,397	30,397	31,080	31,080	683
Total Operating Expenses	179,683	284,583	284,583	290,275	284,583	0
Professional Services	105,494	163,556	200,656	167,569	163,556	(37,100)
Total Other Charges	23,832	16,944	93,771	83,611	116,944	23,173
Total Acq. & Major Repairs	7,630	8,500	8,500	18,000	18,000	9,500
TOTAL EXPENDITURES AND REQUEST	\$512,606	\$692,675	\$806,602	\$783,955	\$807,583	\$981
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	2	2	2	2	2	0
Unclassified	2	2	2	2	2	0
TOTAL	4	4	4	4	4	0

SOURCE OF FUNDING

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications from the Seafood Promotion and Marketing Fund, and the Oyster Development Fund (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated fund.) The Federal Funds are from the U.S. Department of Commerce.

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Seafood Promotion and Marketing Fund	\$355,821	\$445,600	\$477,570	\$470,213	\$460,508	(\$17,062)
Shrimp Marketing and Promotion Account	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$0
Oyster Development Fund	\$156,785	\$172,075	\$187,365	\$172,075	\$172,075	(\$15,290)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$692,675	4	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$47,260	0	CarryForward - \$15,290 in Statutory Dedications – Oyster Development Fund; Other Charges \$6,000 – Conduct Perkinsus Marinus analyses; Professional Services \$9,290 – Oyster Marketing and promotions contract. \$31,970 in Statutory Dedications – Seafood Promotion Marketing Fund; Professional Services \$27,810 – Shrimp Marketing and Promotions contracts; Other Charges \$4,160 – redesign, update and maintain website.
\$0	\$66,667	0	Increase federal funds by \$66,667 from the U.S. Department of Commerce. The state is providing a 50% in-kind match for this project to be expended on Marketing. Loyola University Economics Institute will develop and implement Shrimp markets, provide a market management manual and develop food-handling guidelines to aid the harvesting segment of the seafood industry.
\$0	\$806,602	4	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$3,787	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$1,621	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$18,000	0	Acquisitions & Major Repairs
\$0	(\$8,500)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$47,260)	0	Non-Recurring Carry Forwards
\$0	\$33,333	0	Secretary - Seafood Market Program - increase in federal grant to result in a direct retail outlet for Shrimp Fishers to market their catch to consumers.
\$0	\$807,583	4	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$807,583	4	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

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\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$807,583	4	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.1% of the existing operating budget. It represents 107.3% of the total request (\$752,302) for this program. There were no significant changes to this program.

PROFESSIONAL SERVICES

\$42,251	Public relations and advertising to promote Louisiana seafood
\$81,305	Oyster Development Board to promote the oyster industry by identifying new domestic and foreign markets
\$40,000	Shrimp Promotions
\$163,556	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$116,944	Shrimp and other marketing services
\$116,944	SUB-TOTAL OTHER CHARGES

Interagency Transfers:
This program does not have funding for Interagency Transfers for Fiscal Year 2001-2002.

\$116,944	TOTAL OTHER CHARGES
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ACQUISITIONS AND MAJOR REPAIRS

\$18,000	Replacement equipment
\$18,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS